

ACCOUNT NUMBER				2005	2006		2007				2007	
				EXPENDITURE	BUDGET		PAY	REQUESTED BUDGET		PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
SPECIAL REVENUE FUND -												
ECONOMIC DEVELOPMENT FUND												
I. ECONOMIC DEVELOPMENT FUND												
1. BUDGET FOR ECONOMIC DEVELOPMENT												
0190	1910	S001	006300	5,052,590		5,784,254	Business Improvement Districts (A)			5,975,307		5,975,307
Estimated Based on Projected Assessment:												
(A) For the following BID's;												
BID #2 (Historic Third Ward) - \$553,082												
BID #3 (Riverwalk) - \$111,276												
BID #4 (Greater Mitchell Street) - \$120,756												
BID #5 (Westown) - \$94,468												
BID #8 (Historic King Drive) - \$168,105												
BID #9 (739 N. Water-Riverwalk) - \$22,677												
BID #10 (Avenues West) - \$140,026												
BID #11 (Brady Str Business Area) - \$170,508												
BID #13 (Oakland Avenue) - \$52,000												
BID #15 (Riverwalk) - \$384,286												
BID #16 (Uptown Triangle) - \$94,388												
BID #17 (Northwest Area Business) - \$46,800												
BID #19 (Villard Avenue) - \$91,711												
BID #20 (North Ave-Prospect-Farwell) - \$186,991												

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FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							BID #21 (Downtown Mgmt Distr) - \$2,672,652					
							BID #25 (Riverworks) - \$176,822					
							BID #26 (The Valley) - \$23,372					
							BID #27 (Burleigh) - \$49,158					
							BID #28 (North Ave Gateway Distr) - \$33,459					
							BID #29 (Teutonia,Capitol,Atkinson) - \$85,188					
							Bid #31 (Havenwoods) - \$154,012					
							BID #32 (North Ave Market Place) - \$71,281					
							BID#35 (Becher/KK) - \$19,645					
							BID#36 (Riverworks II) - \$37,099					
							BID#37 (ICC) - \$164,107					
							BID#38(Ceasar Chavez) - \$28,080					
							BID#39(Center St Market Place) - \$48,358					
							BID#40(AGBA-Airport Gateway) - \$75,000					
							BID#41(National) - \$50,000					
							BID#42(Lincoln) - \$50,000					
0190	2110	S200	006300			4,750,000	Excess TID Revenues					
							TOTAL BUDGET FOR ECONOMIC					
				5,052,590		10,534,254	DEVELOPMENT FUND			5,975,307		5,975,307
							2. SOURCE OF FUNDS FOR ECONOMIC DEVELOPMENT FUND					
0190	1910		009400	5,052,590		5,784,254	Business Improvement District Assessment			5,975,307		5,975,307
ECONOMIC DEVELOPMENT FUND						510.2	3rd Run 9/18/06					

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				EXPENDITURE	BUDGET			PAY	REQUESTED BUDGET	PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0190	2110		009019			4,750,000	Excess TID Revenues					
							TOTAL FUNDS FOR ECONOMIC					
				5,052,590		10,534,254	DEVELOPMENT FUND			5,975,307		5,975,307